

Metropolitan Washington Council of Governments

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Description	FY 2003 Actual	FY 2004 Approved	FY 2005 Proposed	% Change from FY 2004
Operating Budget	\$397,000	\$1,913,150	\$430,000	-77.5
FTEs	0.0	0.0	0.0	0.0

The mission of the Metropolitan Washington Council of Governments (COG) is to enhance the quality of life and competitive advantages of the metropolitan Washington region in the global economy by providing a forum for consensus building and policy making; implementing intergovernmental policies, plans and programs; and supporting the region as an expert information source.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- Fostering cooperative relationships among government bodies throughout the metropolitan Washington area.
- Advocating quality of life for all.
- Promoting better air and water quality.
- Decreasing the magnitude of traffic congestion on area roads.

Gross Funds

The proposed budget is \$430,000, representing a decrease of 77.5 percent from the FY 2004 approved budget of \$1,913,150. There are no FTEs for the agency, no change from the FY 2004 approved budget.

General Fund

Local Funds. The proposed budget is \$430,000, representing a change of 1.9 percent from the FY 2004 budget of \$422,000. There are no FTEs for the agency, no change from the FY 2004 approved budget. The budget supports the District's general contribution (\$338,000), the non-profit Washington Ear Program (\$49,000), and the Community Development Work Study Program (\$43,000).

Changes from the FY 2004 approved budget are:

- An increase of \$8,000 in Local funds due to an increase in the per capita rate to \$0.58835 from \$0.57456, a 2.4 percent adjustment for the Consumer Price Index for All Urban Consumers.

Funding by Source

Table EA0-1 shows the sources of funding for the Metropolitan Washington Council of Governments.

Table EA0-1

FY 2005 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from 2004	Percent Change
Local Fund	367	397	422	430	8	1.9
Total for General Fund	367	397	422	430	8	1.9
Federal Payments	0	0	1,491	0	-1,491	-100.0
Total for Federal Resources	0	0	1,491	0	-1,491	-100.0
Gross Funds	367	397	1,913	430	-1,483	-77.5

Expenditure by Comptroller Source Group

Table EA0-2 shows the FY 2005 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table EA0-2

FY 2005 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from 2004	Percent Change
50 Subsidies And Transfers	367	397	1,913	430	-1,483	-77.5
Subtotal Nonpersonal Services (NPS)	367	397	1,913	430	-1,483	-77.5
Total Proposed Operating Budget	367	397	1,913	430	-1,483	-77.5

Changes from the FY 2004 approved budget are:

Federal Funds

Federal Payment. The proposed budget is \$0, representing a decrease of \$1,491,000 from the approved FY 2004 budget.

- A decrease of \$1,093,510 in Federal Payments funds to reflect the receipt of Federal Payments in FY 2004 for Foster Care Improvements.
- A decrease of \$397,640 in Federal Payments funds to reflect the receipt of Federal Payments in FY 2004 to increase funds available for low-income housing in the District.

Programs

COG provides an array of services to citizens and area government jurisdictions. COG's major programs fall into the following nine categories.

Transportation Planning

Transportation planning for the Washington area is undertaken cooperatively with the area's local governments and federal, state and regional agencies responsible for funding and implementing highway, bridge, transit and other projects. This process is carried out through the National Capital Region Transportation Planning Board (TPB) at COG. The planning program will update the region's long-range transportation plan and six-year transportation improvement

program (TIP) to ensure continued federal support for the District's transportation projects. It will continue to coordinate regional transportation system management and operation activities related to COG's Regional Emergency Coordination Plan, and will continue travel-monitoring activities for the Washington region.

A key initiative associated with the transportation planning program is:

- Ensuring continued financial support for District highway, bridge and transit programs through the Transportation Equity Act for the 21st Century (TEA-21) and the Clean Air Act Amendments.
- The TIP for FY 2004 includes more than \$300 million for District highways and bridges, about \$80 million for bus and rail transit improvements, and more than \$15 million for ridesharing, bicycle and pedestrian improvements.

Commuter Connections

Commuter Connections is a comprehensive transportation demand management program that is implemented regionally to alleviate road congestion and reduce vehicle emissions. The program is coordinated through the TPB. Programs include ride matching services, employer outreach, telecommuting programs, integrated rideshare technical services and information kiosks, and mass marketing promotions of transportation alternatives to driving alone.

Key initiatives associated with the Commuter Connections program are:

- Marketing of three InfoExpress traveler information kiosks located at Union Station, L'Enfant Plaza and the Reeves Center. During FY03 there were more than 6,000 users of these three self-serve kiosks in the District.
- Outreach to private sector and non-profit companies located in the District to assist in the implementation and maintenance of commuter benefit programs at the worksite. During FY03, more than 430 private sector and non-profit companies were serviced through this program. In addition, staff forged an alliance with D.C. Business Connections to obtain referrals from companies on commuter transportation issues.

- Continuation and promotion of the Guaranteed Ride Home program. During FY03, more than 17,600 commuters who lived and work in the District registered for this service.
- Operation of commuter services and ride matching function. During FY03, more than 7,600 District residents and workers registered for ride matching services to form, carpools and vanpools, as well as to obtain transit information.

Metropolitan Planning and Economic Development

The Metropolitan Planning and Economic Development program assists local governments in developing the planning databases and analytic tools needed to analyze regional economic and demographic change. The program provides COG member jurisdictions with analysis of current and projected growth trends and their implications for local governments. Additionally, the program provides the TPB with necessary planning policies, data and coordination in its function as the Metropolitan Planning Organization (MPO) for the Washington region.

A key initiative of the Metropolitan Planning and Economic Development program is:

- In FY 2005, the program will continue to monitor and analyze regional economic and demographic change. The results of these analyses will be published in a series of reports on key regional economic activities. In addition, COG will prepare and analyze forecasts of future growth and development in the metropolitan region. FY 2005 will also see COG continuing to produce several Census 2000 reports and studies, as new Census data are released. Census and other topical reports will provide local officials with sound information for decision-making.

Housing Opportunities and Community Management

The Housing Opportunities and Community Management program covers an array of issues that are important to the policy developments of area local governments and their housing authorities. These issues include collecting, analyzing, and distributing data on the region's housing

stock, Section 8 housing, homelessness, housing affordability, concentration of affordable housing, fair housing and neighborhood redevelopment.

A key initiative associated with the Housing Opportunities and Community Management program is:

- Administering the Washington Area Housing Partnership, which promotes affordable housing in the district and the region.

Homeland Security and Public Safety

Public Safety planning services and coordination cover a broad range of issues, including law enforcement, fire safety, emergency preparedness and correction. The Public Safety program seeks to improve the quality of life for Washington area residents by supporting innovative regional policies and programs, developing regional mutual aid agreements, providing cost-effective technical assistance and training to local public safety officials and agencies, and developing public education and prevention measures.

A key initiative associated with the Homeland Security/Public Safety program is:

- Developing and testing the Regional Emergency Coordination Plan that COG and its partners around the region put together in the months following the 9/11 attack on the Pentagon. The plan coordinates the region's local, state and federal emergency plans, including those of the District of Columbia and the Federal Emergency Management Agency and other federal departments.

Health and Human Services

The Health and Human Services program seeks to work with local and state agencies and the region's diverse non-profit community to help meet a variety of human services needs in the areas of substance abuse, public health, family services and intervention, child care, foster care and adoption. In addition to developing studies and compiling data that identify regional needs, COG will focus on improving the quality of life of area residents in several areas. COG will also

seek to link appropriate human services activities, such as juvenile crime prevention strategies and child protective services initiatives with those of its Public Safety program to address the underlying causes of family and community violence that jeopardize area residents, especially the young.

Some key initiatives associated with the Health and Human Services program are:

- The continuation of the Wednesday's Child program that enables children in the District's foster care system to find permanent, loving families.
- The development of the region's Child Welfare director's Committee that provides a forum for the District's CFSA Director to discuss and problem solve child welfare issues with the other directors in the region.
- A regional data analysis study to determine where the District should target its recruitment efforts for foster and adoptive parents. This analysis is the first step in the development of a larger regional recruitment campaign that will utilize foster and adoptive parents to do recruitment and training.
- The continuation of the Higher Education Scholarship Program, that enables child care providers to receive scholarships to attend college to receive a bachelor's degree in Early Childhood Education.
- A regional Foster and Adoptive Parent Gala to which elected officials and the region's entire public agency foster families are invited. This event illustrates to public officials the important and essential work foster parents do while also making foster families feel honored and appreciated.

Water Resources

COG's Water Resources planning and management programs include Chesapeake Bay and Potomac water quality management policy and technical analysis, support for the restoration of the Anacostia River watershed, storm water management planning and technical analysis, planning to respond to regional droughts and drinking water health issues, public education to promote wise water use, and water related homeland security planning.

COG facilitates development of regional Chesapeake Bay Program policies, seeks funding support for its members; coordinates the development of Potomac and Anacostia River pollution control strategies, including participation in water quality modeling and coordinating of water quality monitoring programs; develops policies on nutrient control for wastewater plants; provides assistance to the Blue Plains users; advances urban storm water management technologies; examines drinking water and public health issues and policies; coordinates the region's response to droughts; and is implementing a regional wise water use public education program that includes the District of Columbia Water and Sewer Authority (WASA) as a partner.

COG staffs a number of regional water resources policy and technical committees on these issues; the District of Columbia Water and Sewer Authority and Department of Health are active participants. COG's water resources program also includes development and testing of the regional water supply emergency plan, a component of the Regional Emergency Coordination Plan.

A key initiative associated with the Water Resources Program is:

- Working with WASA on regional wastewater management including Chesapeake Bay policy, and water quality modeling and monitoring.

Environmental Resources

The Environmental Resources Program provides support to local government programs in the region that address solid waste management and recycling, energy management, airport noise pollution, pollution prevention, and an alternative fuels public-private partnership. COG manages these programs to increase the opportunities to identify shared impacts and develop consistent responses. COG's solid waste management and energy work program also includes development and testing of the Regional Emergency Coordination Plan for these subject areas.

A key initiative associated with the Environmental Resources Program is:

- Working with the D.C. Energy Office and

Department of Public Works fleet management unit on promotion and implementation of alternatively fueled vehicles to help reduce air pollution and reduce use of foreign oil sources.

- Working with the D.C. Energy Office on regional energy planning.

Air Quality Planning

COG plays a central role in Air Quality Planning for the area. COG provides technical and administrative support to the Metropolitan Washington Air Quality Committee, which is certified to prepare air quality plans for the region. COG also reports the Air Quality Index (AQI), which tracks actual pollution levels on a daily basis throughout the year. During the summer, COG supplements the AQI by coordinating issuance of an air quality forecast for the next day and provides this information to radio, television, and print media. COG's air quality program includes staff support to the COG-chartered public-private partnership, the Clean Air Partners that promotes citizen and business voluntary pollution reduction actions on bad air days. The D.C. Department of Public Works and the D.C. Department of Health participate on the Board of Clean Air Partners.

A key initiative associated with the Air Quality program is:

- Revising the "severe" area air quality attainment plan for the metropolitan area in response to EPA requirements. This plan is critical to enabling the region to meet public health standards and obtain federal transportation funding.
- Planning for new, more stringent EPA health standards for ozone starting in mid-2004.

